

Numbers may not add due to rounding.

Updated: 2008-03-14

EB-2007-0905

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Tab 1

Schedule 1

Table 1

Table 1

Capital Expenditures Summary - Nuclear (\$M)

Line No.	Sponsoring Division/Category	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Plan
		(a)	(b)	(c)	(d)	(e)
	Facility Projects (Released)					
1	Darlington NGS	43.2	27.0	45.4	63.5	20.4
2	Pickering A NGS	2.7	6.8	35.4	25.4	5.1
3	Pickering B NGS	40.2	82.5	55.1	15.6	5.8
4	Engineering & Modifications	0.1	0.0	3.5	9.0	1.4
5	Programs & Training	52.5	29.6	37.7	21.1	3.3
6	Supply Chain	0.1	0.4	1.3	2.2	0.5
7	Inspection & Maintenance Services	0.0	4.8	8.1	7.3	1.3
8	Total Facility Projects (Released)	138.9	151.1	186.5	144.0	37.7
9	Facility Projects to be Released	0.0	0.0	0.0	30.4	78.5
10	Contingency	0.0	0.0	0.0	0.0	0.0
11	Listed Work to be Released	0.0	0.0	0.0	(2.4)	55.8
12	Subtotal Project Capital (Portfolio)	138.9	151.1	186.5	172.0	172.0
13	P2/P3 Isolation Project	0.0	1.1	9.3	17.0	10.0
14	Pickering B Refurbishment Project	0.0	0.0	0.0	0.0	148.8
15	Total Project Capital	138.9	152.2	195.7	189.0	330.9

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 Table 2

Table 2
 Capital Expenditures Summary - Nuclear (\$M)
By Project Category

Line No.	Project Category	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Plan
		(a)	(b)	(c)	(d)	(e)
	Facility Projects (Released)					
1	Regulatory	102.8	100.9	78.9	30.9	3.6
2	Sustaining	36.1	50.2	107.6	113.2	34.1
3	Value Enhancing / Strategic	0.0	0.0	0.0	0.0	0.0
4	Total	138.9	151.1	186.5	144.0	37.7

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Tab 1

Schedule 1

Table 3a

Table 3a
Comparison of Capital Expenditures - Nuclear (\$M)

Line No.	Sponsoring Division/Category	2005 Budget	(c)-(a) Change	2005 Actual	(e)-(c) Change	2006 Actual	(e)-(g) Change	2006 Budget	(i)-(e) Change	2007 Actual
		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)
	Facility Projects (Released)									
1	Darlington NGS	49.9	(6.7)	43.2	(16.2)	27.0	(42.4)	69.4	18.4	45.4
2	Pickering A NGS	4.4	(1.7)	2.7	4.1	6.8	(19.9)	26.7	28.6	35.4
3	Pickering B NGS	79.4	(39.2)	40.2	42.3	82.5	(20.3)	102.8	(27.4)	55.1
4	Engineering & Modifications	3.6	(3.5)	0.1	(0.1)	0.0	(5.8)	5.8	3.5	3.5
5	Programs & Training	67.7	(15.2)	52.5	(22.9)	29.6	(18.5)	48.1	8.1	37.7
6	Supply Chain	0.5	(0.4)	0.1	0.3	0.4	(0.1)	0.5	0.9	1.3
7	Inspection & Maintenance Services	0.0	0.0	0.0	4.8	4.8	(10.6)	15.4	3.3	8.1
8	Total Facility Projects (Released)	205.5	(66.6)	138.9	12.2	151.1	(117.5)	268.6	35.4	186.5
9	Facility Projects to be Released	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
10	Contingency	25.4	(25.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11	Listed Work to be Released	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
12	Subtotal Project Capital (Portfolio)	231.0	(92.1)	138.9	12.2	151.1	(117.5)	268.6	35.4	186.5
13	P2/P3 Isolation Project	0.0	0.0	0.0	1.1	1.1	0.2	0.9	8.2	9.3
14	Pickering B Refurbishment Project	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
15	Total Project Capital	231.0	(92.1)	138.9	13.3	152.2	(117.3)	269.5	43.5	195.7

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Tab 1

Schedule 1

Table 3b

Table 3b
Comparison of Capital Expenditures - Nuclear (\$M)

Line No.	Sponsoring Division/Category	2007 Budget	(c)-(a) Change	2007 Actual	(e)-(c) Change	2008 Plan	(g)-(e) Change	2009 Plan
		(a)	(b)	(c)	(d)	(e)	(f)	(g)
	Facility Projects (Released)							
1	Darlington NGS	44.3	1.1	45.4	18.1	63.5	(43.1)	20.4
2	Pickering A NGS	40.6	(5.2)	35.4	(10.0)	25.4	(20.3)	5.1
3	Pickering B NGS	54.3	0.8	55.1	(39.5)	15.6	(9.8)	5.8
4	Engineering & Modifications	4.8	(1.3)	3.5	5.4	9.0	(7.6)	1.4
5	Programs & Training	38.0	(0.3)	37.7	(16.6)	21.1	(17.8)	3.3
6	Supply Chain	0.6	0.7	1.3	1.0	2.2	(1.7)	0.5
7	Inspection & Maintenance Services	16.7	(8.6)	8.1	(0.8)	7.3	(6.0)	1.3
8	Total Facility Projects (Released)	199.3	(12.8)	186.5	(42.4)	144.0	(106.3)	37.7
9	Facility Projects to be Released	0.0	0.0	0.0	30.4	30.4	48.1	78.5
10	Contingency	5.0	(5.0)	0.0	0.0	0.0	0.0	0.0
11	Listed Work to be Released	22.6	(22.6)	0.0	(2.4)	(2.4)	58.2	55.8
12	Subtotal Project Capital (Portfolio)	226.9	(40.4)	186.5	(14.5)	172.0	0.0	172.0
13	P2/P3 Isolation Project	23.6	(14.3)	9.3	7.7	17.0	(6.9)	10.0
14	Pickering B Refurbishment Project	0.0	0.0	0.0	0.0	0.0	148.8	148.8
15	Total Project Capital	250.5	(54.7)	195.7	(6.8)	189.0	141.9	330.9